

PEARL RIVER WATERSHED
SUMMARY OF COST BY ACTIVITY

Office	Activity	Vicksburg District	In-Kind Services	Other Expenses	Contract Costs	Total Cost
Regional Planning and Environment Division South (RPEDS) Vicksburg Planning Division	Public Involvement	20,200	20,200			40,400
	Plan Formulation	80,600	20,200			100,800
	Study Management	50,400				50,400
	Budget Preparation	12,800				12,800
	Program Execution	21,000				21,000
	NEPA Scoping Meeting	1,700	1,700			3,400
	Feasibility Scoping Meetings	3,400				3,400
	Alternative Formulation Briefing	8,400				8,400
	Preliminary Report Preparation	4,200				4,200
	Draft Report Preparation	4,200				4,200
	District Quality Control Review	35,000				35,000
	Agency Technical Review (ATR)	125,000				125,000
	Independent External Peer Review	125,000				125,000
	Public Meetings	2,500	2,500			5,000
	Responding to Comments	4,200				4,200
	Final Report Preparation	4,200				4,200
	Prepare Draft PMP	4,200				4,200
	PED Cost-Sharing Agreement	3,400				3,400
	Budget Support and Execution	4,900				4,900
	Executive Committee Management		9,800			9,800
	Subtotal	515,300	54,400			569,700
Reports and Communications Center	Report Typing	4,200				4,200
	Clerical Support	2,300				2,300
	Subtotal	6,500				6,500

SUMMARY OF COST BY ACTIVITY (Cont)

Office	Activity	Vicksburg District	In-Kind Services	Other Expenses	Contract Costs	Total Cost
RPEDS (Cont)						
Vicksburg Planning Division (Cont)						
Vicksburg Formulation and Economic Section	Supervision and Review	14,400				14,400
	Scope of Study and Data Gathering	27,900		250,000		277,900
	Technical Analysis-Base Condition	24,600				24,600
	Technical Analysis-With-Project Condition	18,500				18,500
	Conduct Risk and Uncertainty Analysis	6,200				6,200
	Conduct Net Benefit and Cost Analysis	12,300				12,300
	Recreation Analysis	24,600				24,600
	Report Preparation	12,300				12,300
	Study Coordination and Review	15,800				15,800
	Financial Analysis	4,500				4,500
	Subtotal	161,100		250,000		411,100
Vicksburg Environmental Section	Interagency Coordination Scoping Process	7,000				7,000
	Develop Environmental Setting	2,800				2,800
	Biological Assessment of Threatened and Endangered Species	5,600				5,600
	FWS Biological Opinion Coordination	24,600				24,600
	Public Involvement	5,600				5,600
	Inventory and Data Collection	5,600				5,600
	Evaluate Alternatives	11,200				11,200
	Habitat Evaluation and Mitigation Plan	115,500				115,500
	FWCA b/	84,000				84,000
	Prepare Draft EIS and Appendixes	56,000				56,000
	Revise Draft EIS and Appendixes	11,200				11,200
	Prepare Final EIS and Appendix	11,200				11,200
	Prepare Draft Record of Decision	2,800				2,800
	Initiate Consultation under Section 106 of the National Historic Preservation Act	14,000				14,000
	Cultural Resource Analysis	11,200		70,000		81,200
	District Office Review	3,500				3,500
	Study Coordination	35,000				35,000
	Subtotal	406,800		70,000		476,800

SUMMARY OF COST BY ACTIVITY (Cont)

Office	Activity	Vicksburg District	In-Kind Services	Other Expenses	Contract Costs	Total Cost
Engineering and Construction Division						
Hydraulics Branch						
Hydrologic Engineering Section	Evaluate Existing Hydrologic Conditions	34,300				34,300
	Evaluate Existing Hydraulic Conditions	43,100				43,100
	Evaluate Flood Control Alternatives	82,600				82,600
	Sediment Assessment	26,600				26,600
	Environmental Support	34,300				34,300
	Project Management Support	29,400				29,400
	Technical Review	15,400				15,400
	Channel Surveys	0		175,000		175,000
	Study Documentation	21,700				21,700
	Subtotal	287,400		175,000		462,400
Water Quality Section	Offsite Wetland Delineation	18,600				18,600
	Stage-Area Curve Development	20,300				20,300
	FESM Modeling Studies	16,700				16,700
	Prepare Water Quality Assessment of Historic/Current Water Quality	9,300				9,300
	Collect Water and Sediment Samples	22,900				22,900
	Fish Tissue Collection and Analysis	28,100				28,100
	Prepare Water Quality Postproject Monitoring Plan	5,900				5,900
	Prepare Water Quality Appendix	47,700				47,700
	HTRW Assessment	34,500				34,500
	Feasibility and Scoping Report	8,300				8,300
	Alternative Formulation Briefing	8,300				8,300
	Independent External Peer Review	9,200				9,200
	Subtotal	229,800				229,800
Geotechnical Branch						
Analytical Section	Supervision, Review, and Clerical	8,000				8,000
	District Office Review	2,400				2,400
	PMP Support	2,600				2,600
	Analysis and Design	35,000				35,000
	Prepare Geotechnical Input to Engineering Appendix	4,900				4,900
	Subtotal	52,900				52,900

SUMMARY OF COST BY ACTIVITY (Cont)

Office	Activity	Vicksburg District	In-Kind Services	Other Expenses	Contract Costs	Total Cost
Engineering and Construction Division (Cont)						
Geotechnical Branch (Cont)						
Geotechnical Data Section	Subsurface Investigation	30,800				30,800
	Lab Testing	2,100				2,100
	Subtotal	32,900				32,900
Investigation and Inspection Section	District Office Review	1,300				1,300
	Ground-Water Impact Assessment	5,600				5,600
	Site Geology Report	3,800				3,800
	Materials Engineering	1,100				1,100
	Supervision and Review	1,300				1,300
	Subtotal	13,100				13,100
Design Branch						
Structures Section	Evaluation of Alternative Plans					
	Site Investigation and Selection	8,800				8,800
	General Supervision and Oversight	27,000				27,000
	Prepare Plan, Profile, and Conceptual Detail Drawings	30,100				30,100
	Earthwork Computations	10,500				10,500
	Preliminary Design of five Weirs	45,500				45,500
	Structural Quantity Computations	14,000				14,000
	Evaluation of Six Highway Bridges	31,200				31,200
	Evaluation of Two Railroad Bridges	5,200				5,200
	Floodwall Design Two-Levee Heights	34,200				34,200
	PDT Meeting Attendance	15,100				15,100
	Refine Estimate for Selected Plan					
	Refine Design	22,800				22,800
	Determine Real Estate Requirements	14,700				14,700
	Coordination of Engineering Design	19,200				19,200
	Prepare Text and Plates for Engineering Appendix	34,700				34,700
	District Office Review of Draft Feasibility Report	5,600				5,600
	Resolve Comments	11,200				11,200
	Provide Input for PMP	3,500				3,500
	Subtotal	333,300				333,300

SUMMARY OF COST BY ACTIVITY (Cont)

Office	Activity	Vicksburg District	In-Kind Services	Other Expenses	Contract Costs	Total Cost
Engineering and Construction Division (Cont)						
Design Branch (Cont)						
Architectural, Civil, Mechanical, and Electrical Section	Refine Estimate for Selected Plan					
	Pump Station Design	22,800				22,800
	Pump Station Cost Data	12,300				12,300
	General Supervision and Oversight	8,300				8,300
	PDT Meeting Attendance	10,800				10,800
	Coordination with PDT	8,300				8,300
	Prepare M&E Appendix for Feasibility Report	6,300				6,300
	Prepare Text and Plates for Engineering Appendix	6,300				6,300
	District Office Review of Draft Feasibility Report	1,400				1,400
	Resolve Comments	5,500				5,500
	Comment Resolution from ATR	5,500				5,500
	Provide Input for PMP	1,400				1,400
	Subtotal	88,900				88,900
Levee and Drainage Section	Evaluation of Alternative Plans					
	Preliminary Design for Lake and Levee Alternatives	67,900				67,900
	Subtotal	67,900				67,900

SUMMARY OF COST BY ACTIVITY (Cont)

Office	Activity	Vicksburg District	In-Kind Services	Other Expenses	Contract Costs	Total Cost
Engineering and Construction Division (Cont)						
Technical Support Branch						
Cost Engineering and Specifications Section	Estimating Costs for Alternatives	113,400				113,400
	Preparing Baseline Cost Estimate	15,100				15,100
	Other Federal Costs by other Corps	113,400				113,400
	Comment Resolutions	4,600				4,600
	Subtotal	246,500				246,500
Technical Services Section	Identifying and Cost Relocations	54,300				54,300
	Subtotal	54,300				54,300
Technical Data Section	Surveying			257,800		257,800
	Mapping			150,800		150,800
	Subtotal			408,600		408,600

SUMMARY OF COST BY ACTIVITY (Cont)

Office	Activity	Vicksburg District	In-Kind Services	Other Expenses	Contract Costs	Total Cost
Real Estate Division	Acquisition of Rights-of-Entry	22,500				22,500
	Determine Previously Acquired/Encumbered LERRD	4,100				4,100
	Determination of Estates to be Acquired	1,000				1,000
	Preliminary Acquisition Maps for Alternatives	8,000				8,000
	Estimates of Land Values for Alternatives	33,500				33,500
	Public Law 91-646 Relocation Studies/Cost Estimates	60,500				60,500
	Preliminary Acquisition Maps for Selected Plan	3,400				3,400
	Gross Appraisal for Selected Plan	13,900				13,900
	Estimates of Hired Labor Costs	2,300				2,300
	Attorney's Opinion of Compensability	18,100				18,100
	Sponsor Capability Assessment	9,000				9,000
	Real Estate Plan for Selected Plan	29,300				29,300
	Real Estate Section PMP	4,500				4,500
	Report Review	2,300				2,300
	Coordination between Local Sponsor/Vicksburg District	14,100				14,100
	Supervision, Programming, and Administrative Support	18,600				18,600
	Subtotal	245,100				245,100
Operations Division Regulatory Branch	Wetland Determination	16,500				16,500
	Subtotal	16,500				16,500

SUMMARY OF COST BY ACTIVITY (Cont)

Office	Activity	Vicksburg District	In-Kind Services	Other Expenses	Contract Costs	Total Cost
	Total	2,758,300	54,400	903,600		3,716,300
	Contingencies	230,000	4,000	75,000		309,000
	GRAND TOTAL (Rounded)					4,025,000
	Less IEPR Costs					-135,000
	Costs Subject to Cost Sharing					3,890,000
	Non-Federal (50%)					1,945,000
	Federal (50%) (Plus IEPR Costs)					2,080,000

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